

YOUTH EMPLOYMENT PROGRAMS FUND  
 BUDGETARY COMPARISON SCHEDULE (BUDGETARY BASIS)  
 FOR THE YEAR ENDED DECEMBER 31, 2006  
 (IN THOUSANDS)

	BUDGET	ACTUAL	VARIANCE
REVENUES			
Intergovernmental revenues			
Federal grants	\$ 10,758	\$ 8,147	\$ (2,611)
Intergovernmental services	500	352	(148)
Total intergovernmental revenues	<u>11,258</u>	<u>8,499</u>	<u>(2,759)</u>
Charges for services			
Interfund/department charges for services	-	227	227
Miscellaneous revenues			
Rents and royalties	500	285	(215)
Contributions from private sources	-	1	1
Miscellaneous revenues	575	72	(503)
Total miscellaneous revenues	<u>1,075</u>	<u>358</u>	<u>(717)</u>
Transfers in	<u>2,265</u>	<u>1,686</u>	<u>(579)</u>
TOTAL REVENUES	<u>14,598</u>	<u>10,770</u>	<u>(3,828)</u>
EXPENDITURES			
Current			
Economic environment			
Personal services		6,552	
Supplies		234	
Contract services and other charges		2,794	
Interfund payments for services		1,364	
Total economic environment	<u>14,776</u>	<u>10,944</u>	<u>3,832</u>
Capital outlay			
Capitalized expenditures	<u>25</u>	<u>9</u>	<u>16</u>
Transfers out	<u>16</u>	<u>15</u>	<u>1</u>
TOTAL EXPENDITURES	<u>14,817</u>	<u>10,968</u>	<u>3,849</u>
Deficiency of revenues under expenditures (budgetary basis)	<u>\$ (219)</u>	<u>(198)</u>	<u>\$ 21</u>
Fund balance - January 1, 2006		201	
Fund balance - December 31, 2006		<u>\$ 3</u>	